

Portfolio Holder for Health

Cllr Liz Wardlaw Summary	2019/20 MTFS Feb 2018 £m	2019/20 Latest Props £m
Client Commissioning: Leisure	(0.110)	0.383
Public Health Communities	0.139	0.010
Cross Service		0.020
Total Policy Proposals	0.029	0.413

Client Commissioning: Leisure	2019/20 £m
3% reduction in Operational Management Fee (ESAR) (merged)	(0.048) ⁴⁶
Changes to "Everybody Options" Scheme Investment (ESAR) (merged)	(0.063) ⁴⁶
Everybody Leisure Car Park Refunds 2019/20 (merged)	0.025 ⁴⁶
Pay and Pensions	0.469 ⁵⁹
Total	0.383

Public Health Communities	2019/20 £m
One You Cheshire East	(0.050) ³⁶
Pay and Pensions	0.060 ⁵⁹
Total	0.010

Cross Service	£m
Delivery of the Equality, Diversity and Inclusion Strategy	0.020 ⁴⁹
Total	0.020

2019/20 Latest Proposals **0.413**

2019/20 as at MTFS Feb 18	2019/20 £m
Client Commissioning: Leisure	
3% reduction in Operational Management Fee (ESAR)	(0.049)
Changes to "Everybody Options" Scheme Investment (ESAR)	(0.063)
Pay and Pensions	0.002
Total	(0.110)

2019/20 as at MTFS Feb 18	2019/20 £m
Public Health Communities	
Pay and Pensions	0.139
Total	0.139

2019/20 MTFS Feb 2018 **0.029**